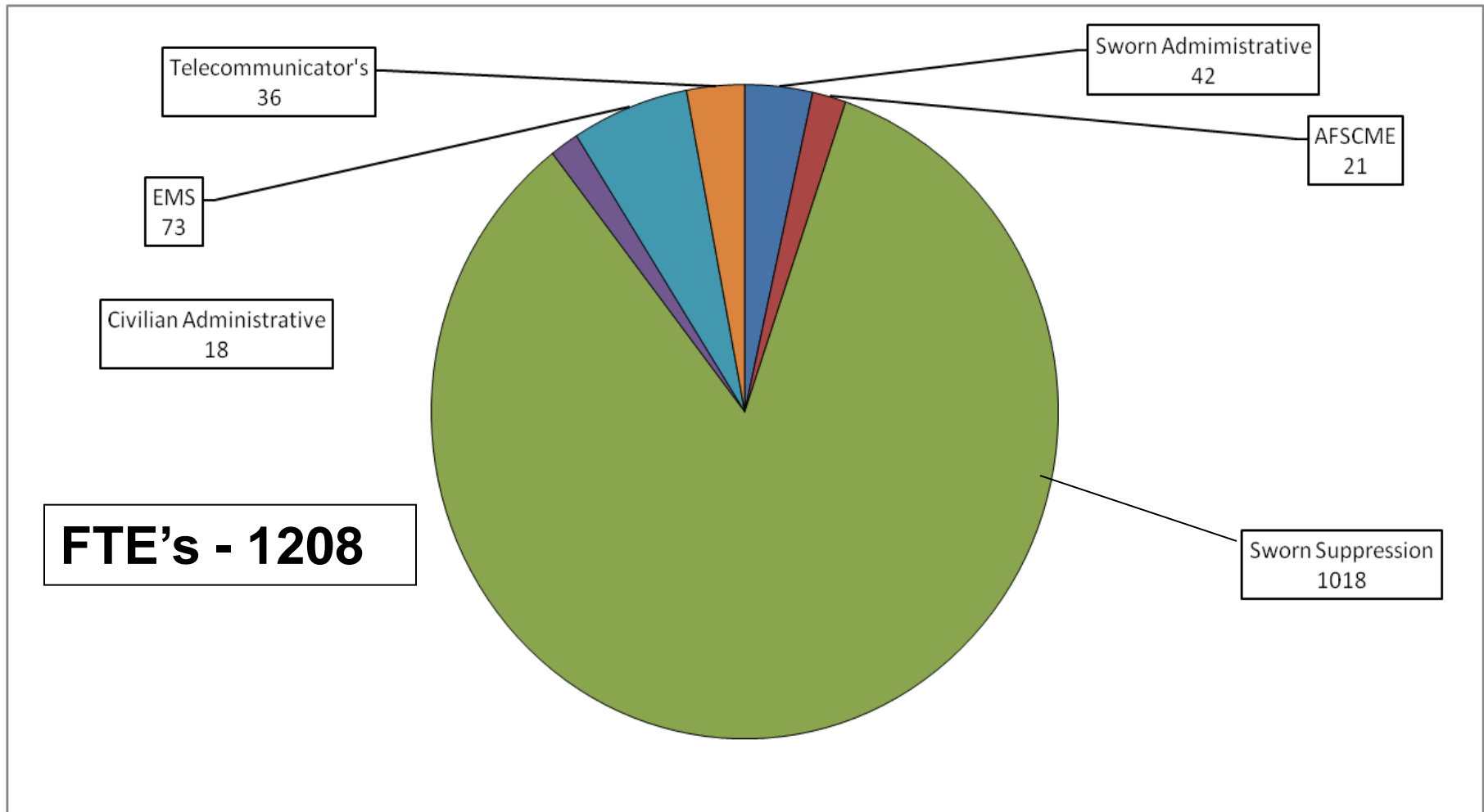


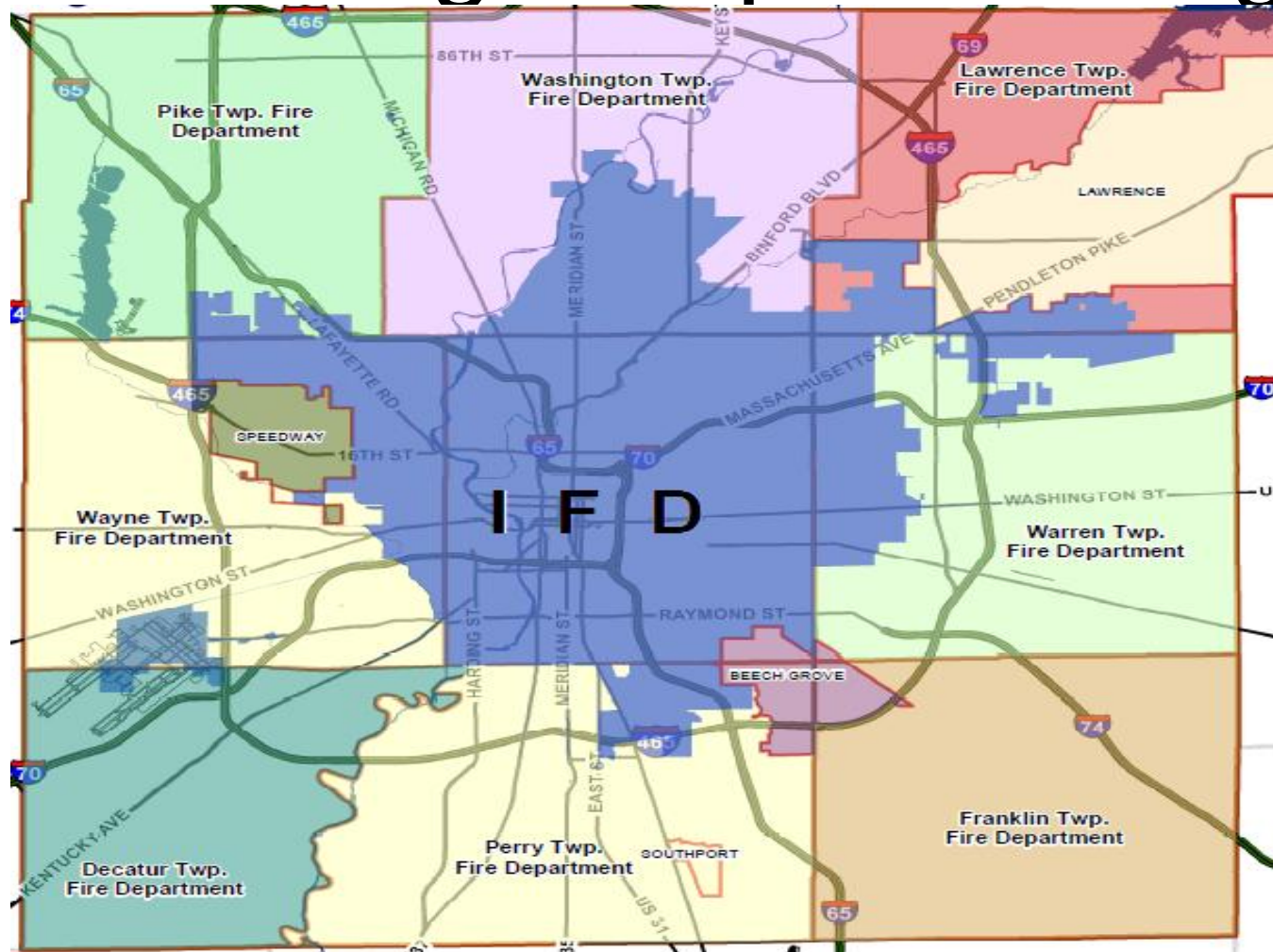
Budget Review Meeting December 15, 2009

Indianapolis Fire Department

Indianapolis Fire Department 2009 Staffing



Indianapolis Fire Department Coverage Map Pre-Merger



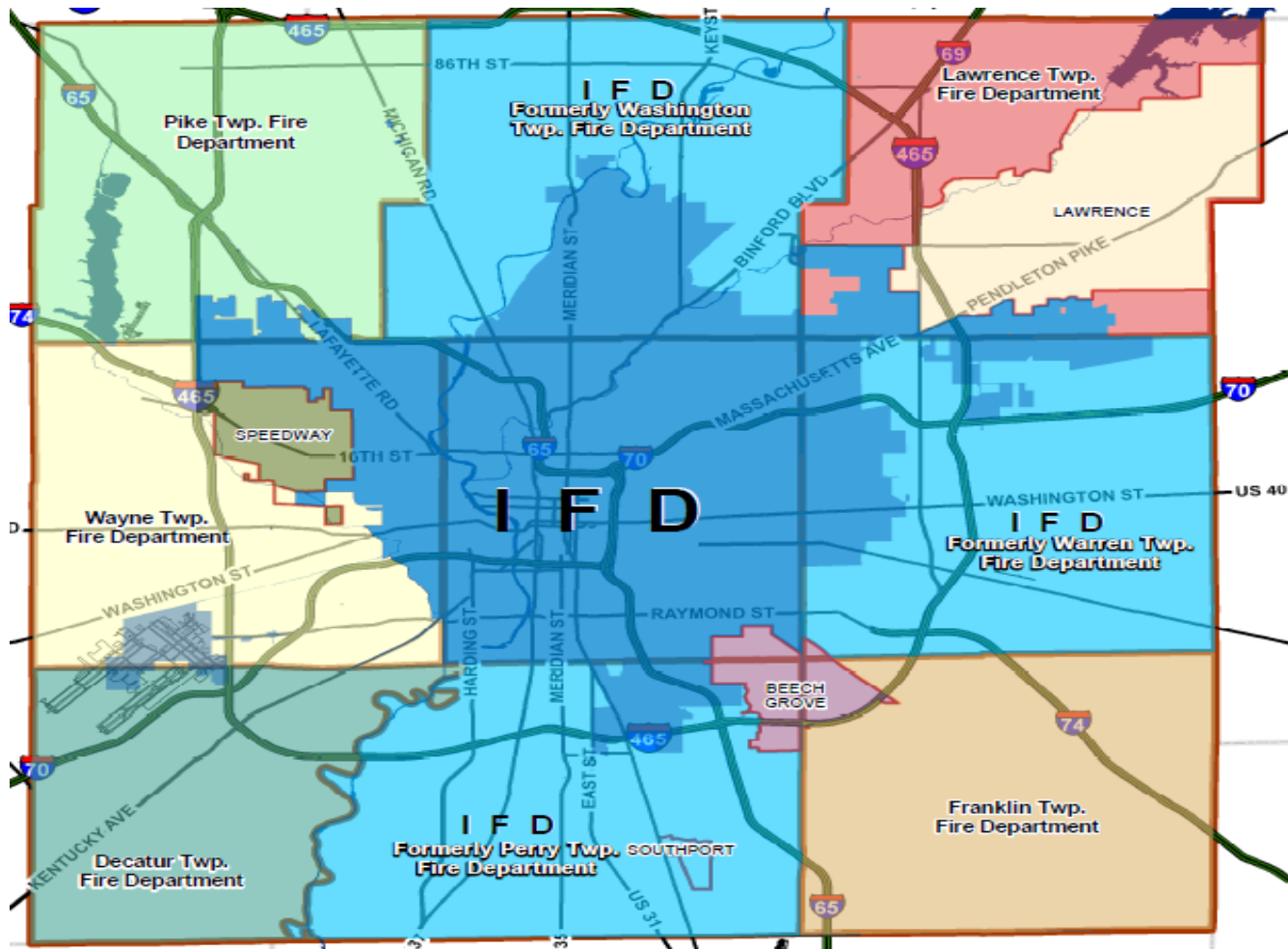
12/31/2006

Population
167,812

Square miles
63.0

Firefighters
707

Indianapolis Fire Department Coverage Map August 2009



8/01/2009

Population
487,530 (190%)

Square miles
209.8 (233%)

Firefighters
1060 (50%)

Indianapolis Fire Department 2009 Budget Highlights

- Perry Consolidation effective as of 8/1/09
- Negotiated a new contract for the EMS division
- Consolidated IFD HR positions with City/County HR Department
- Increased ambulance revenue collection by 22% compared to 2008 collections = \$508,000 in additional revenue
- Successfully managed overtime and fuel budgets – Savings of over \$1.7 million compared to 2008 spend
- Additional \$1.4 million in budget efficiency savings reserved to offset 27th pay

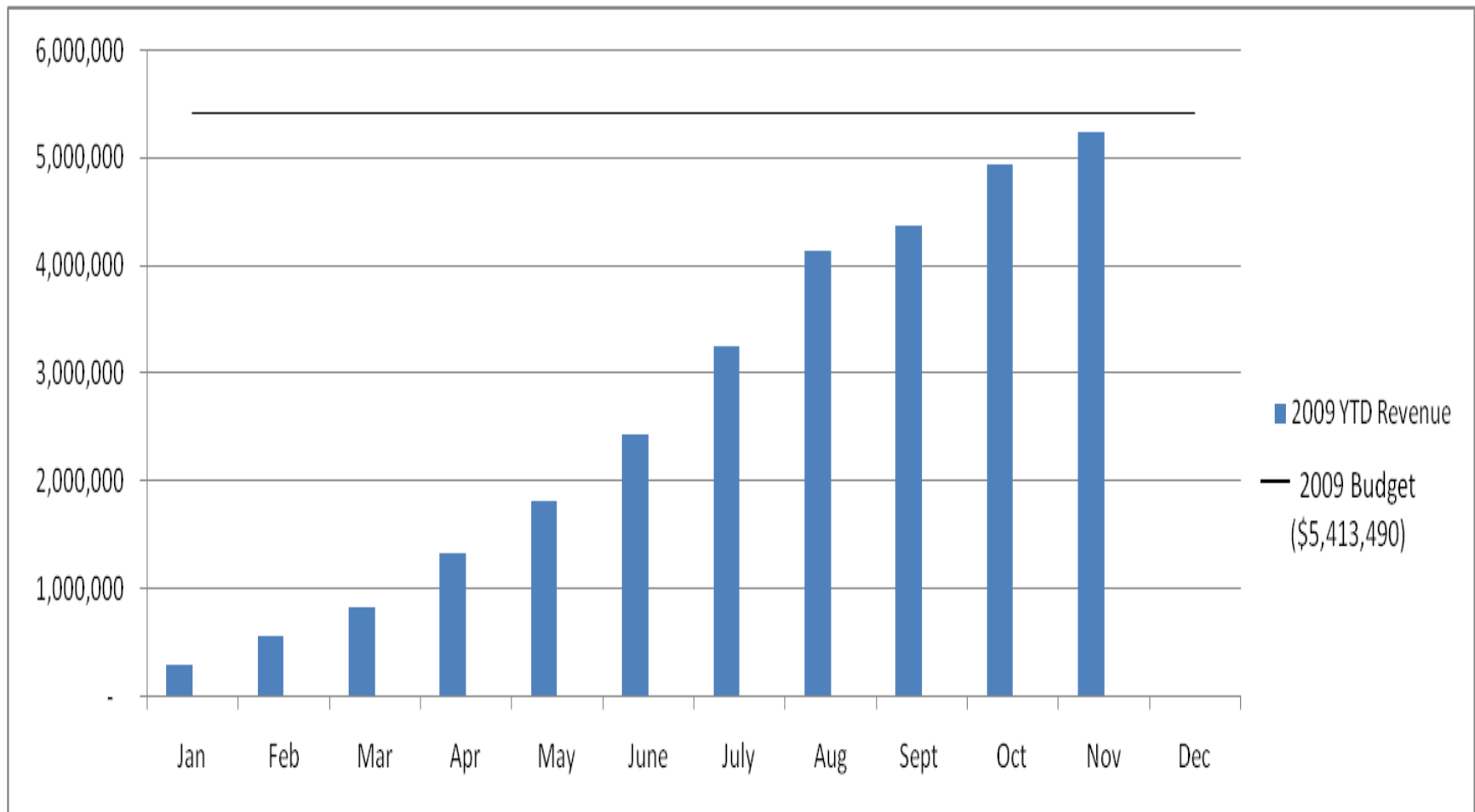
Indianapolis Fire Department 2010 Budget Challenges

- 2010 contractual salary increases
- Funding apparatus and vehicle replacement schedule
- Funding fire station preventative maintenance schedule and repair
- Recruit class needed to maintain staffing levels
 - Contingent upon future consolidations
- Funding to increase support functions.
 - Population served by IFD has grown 190% but support functions have not increased proportionately due to funding restrictions
 - Need additional arson investigators, public educators, inspectors, maintenance employees, etc.

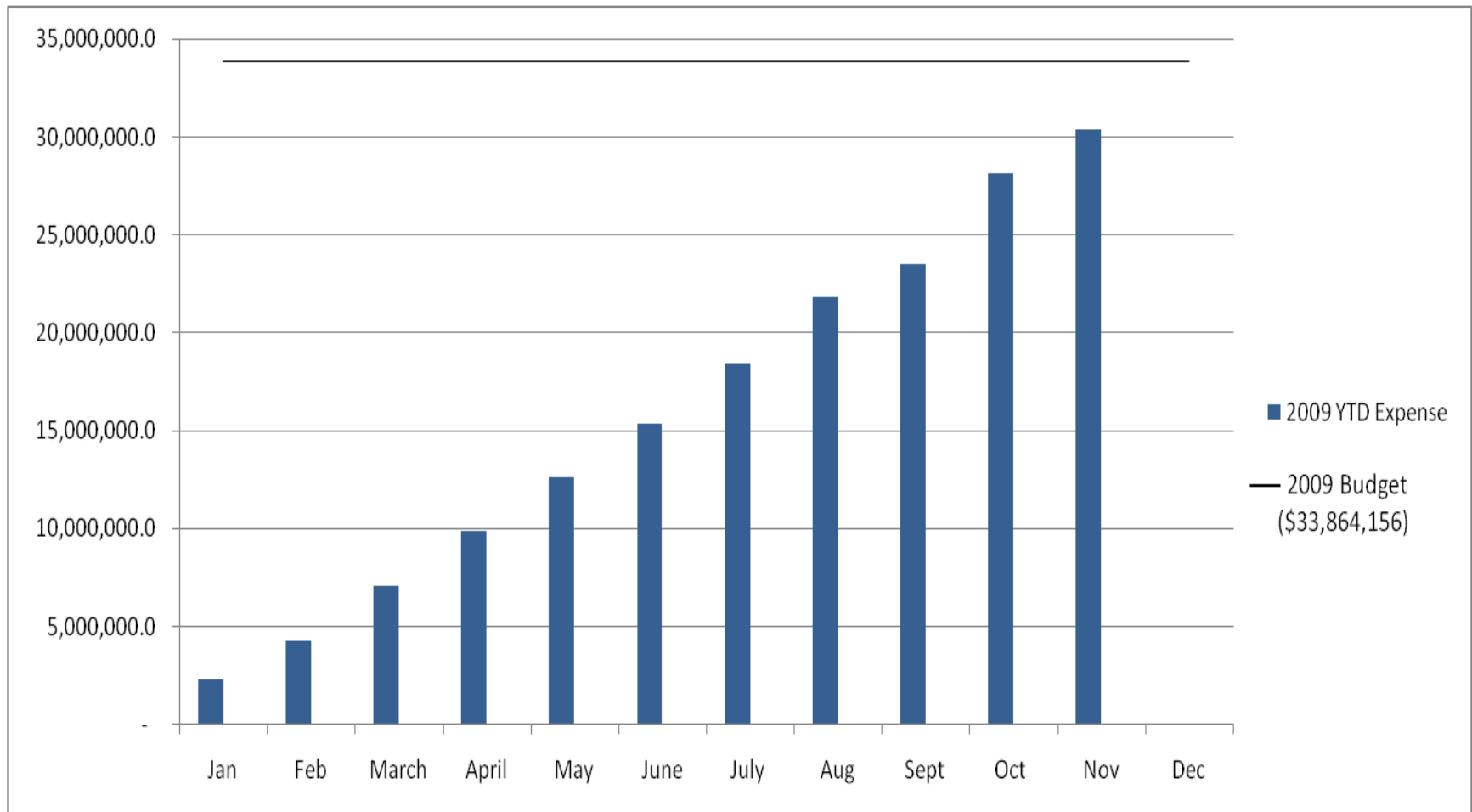


Department of Parks and Recreation

Indy Parks 2009 Revenue

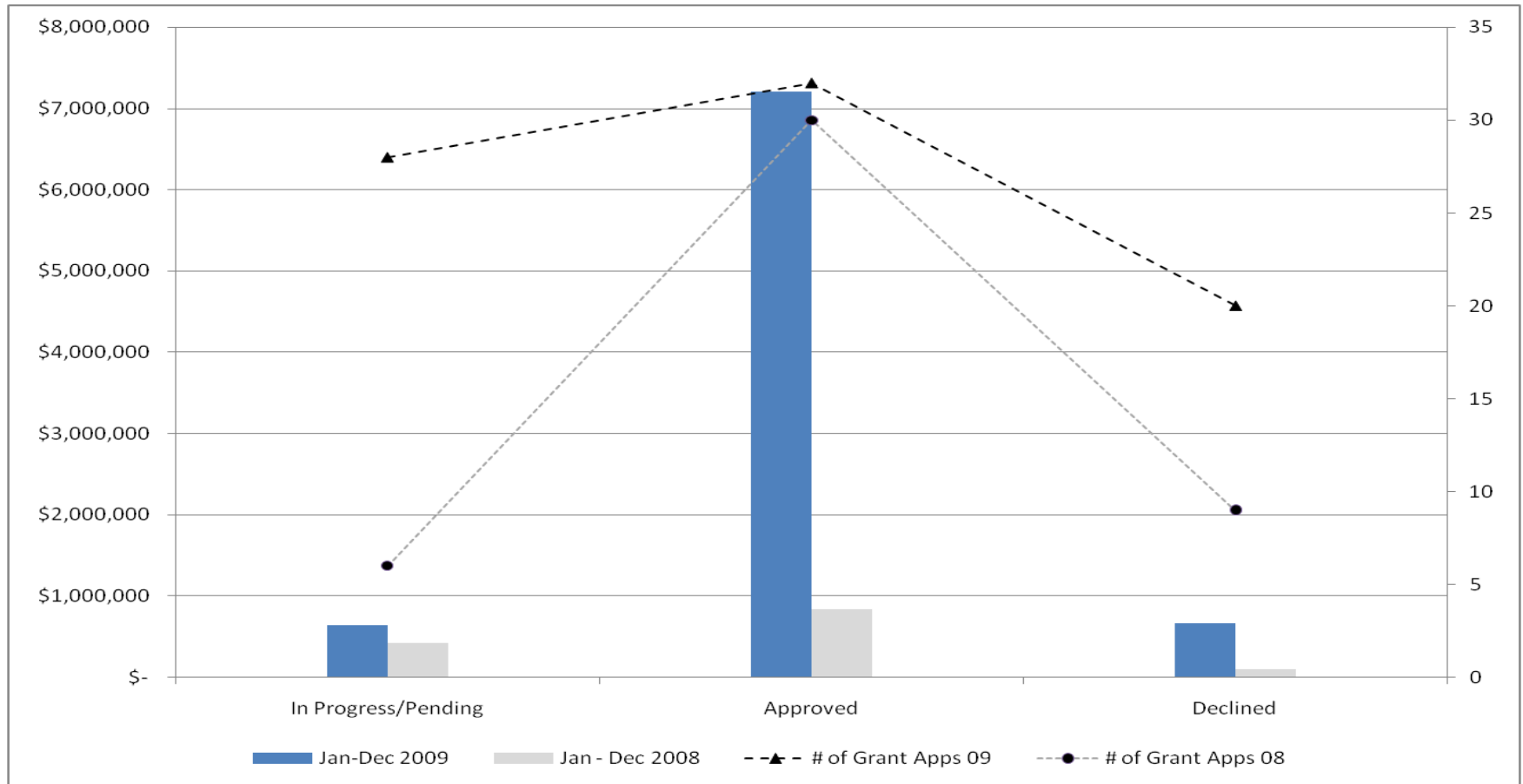


2009 Indy Parks Expense



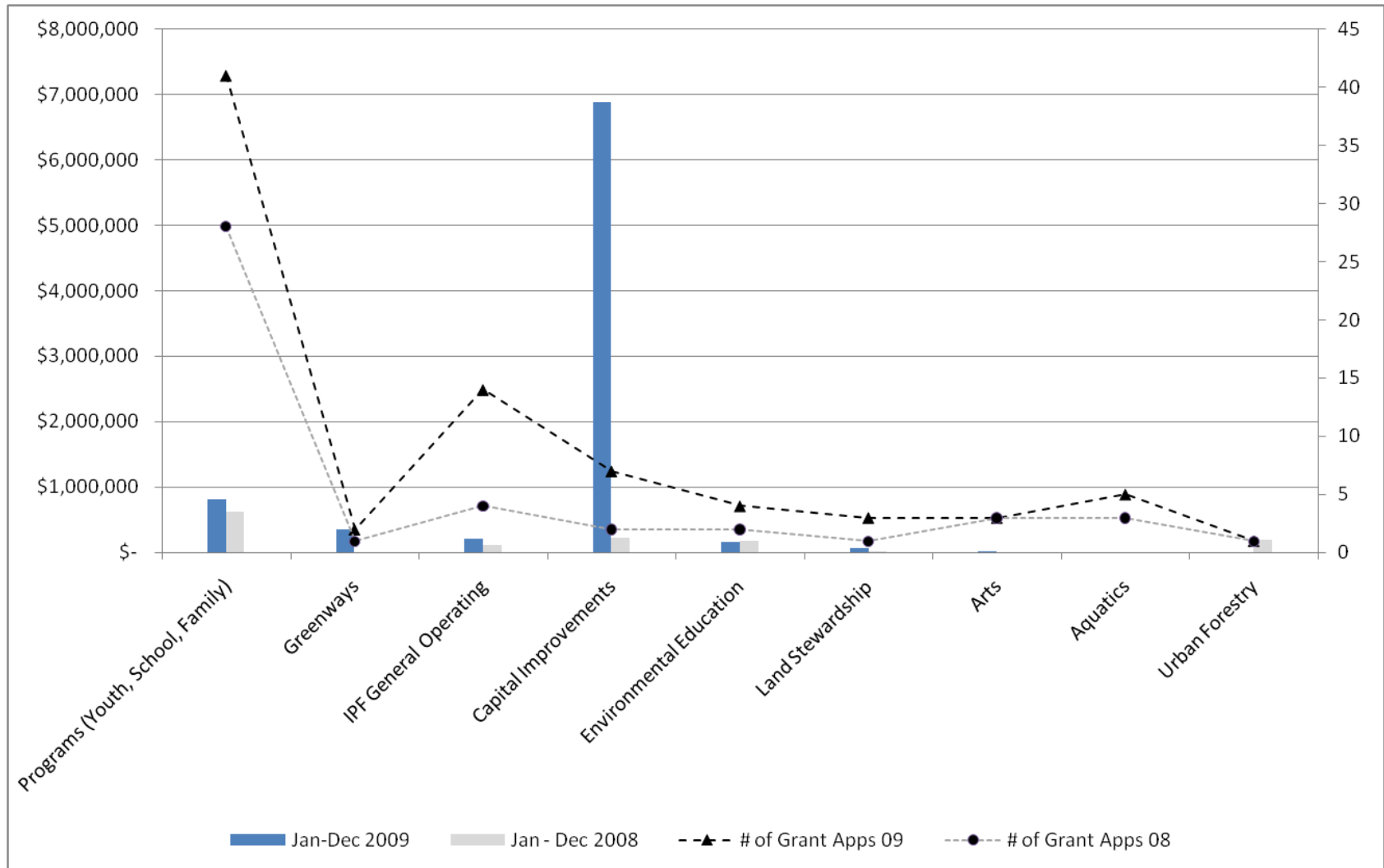
Indianapolis Parks Foundation

Grant Seeking Yield 2008 v. 2009



Indianapolis Parks Foundation

Grant Seeking Yield by Category



3 Year Lily Endowment Highlights

- Significant investment from city leveraged
 - Bethel Pool
 - Riverside Pool
 - Tennis Courts
 - Public Restrooms

Questions?